Burlington Electric Department

Energy Efficiency Cost Reporting



BURLINGTON

DEPARTMENT

Budget for Period		C aı	nd I		Residential			BED DSM	Programs	
Costs for Period \$28,501 \$8,439 \$3,163 \$960 \$13,621 \$53,783 \$0 \$52 \$52 \$92 \$90 \$910 Feriod \$54,896 \$24,987 \$7,297 \$22,499 \$11,936 \$121,615 \$542 \$250 \$739 \$22 \$10 \$10 \$20 \$11,000 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	Program									
Budget for Period	Period Costs for Energy Saving	s								
Year to Date Costs \$383.711 \$95.409 \$62.361 \$74.384 \$91.464 \$707.329 \$616 \$1.835 \$2.451 \$Annual Budget \$656.754 \$299.846 \$87.563 \$269.886 \$143.236 \$1.459.385 \$6.500 \$3.000 \$9.500 \$0.000 \$0.00000 \$0.00000 \$0.0000 \$0	Costs for Period	\$28,501	\$8,439	\$3,163	\$60	\$13,621	\$53,783	\$0	\$52	\$52
Annual Budget \$658,754 \$299,846 \$87,563 \$269,986 \$143,236 \$1,459,385 \$6,500 \$3,000 \$9,500 \$0 for nual Budget \$68% \$32% \$71% \$28% \$64% \$48% \$9% \$61% \$26° Energy Savings Results WHY For Period \$121 \$73 \$4 \$1111 \$14 \$322 \$1 \$0 \$10 \$15 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	Budget for Period	\$54,896	\$24,987	\$7,297	\$22,499	\$11,936	\$121,615	\$542	\$250	\$792
% of Annual Budget 58% 32% 71% 28% 64% 48% 9% 61% 26° Energy Savings Results WWH for Period 121 73 4 111 14 322 1 0 MWH for Period 2.567 427 61 1,078 202 4,335 50 1 5 MWH Annual Goal 2,400 975 70 3,080 200 6,725 33 2 3 WH Annual Goal 107% 44% 88% 35% 101% 64% 153% 28% 146° Progress Towards Contract MWH Gals WHY Cumulative to Date 2,567 427 61 1,078 202 4,335 3-Year MWH Goal 8,100 3,075 225 10,244 710 22,354 Winter Demand Reduction Results Winter Demand Reduction Results Winter cpkW for Period 9 12 1 20 6 48 0 0 0 0 Winter cpkW Year To Date 188 43 8 199 62 500 6 0 0 Summer Opkm Goal 51% 28% 70% 46% 199% 50% 141% 13% 116° Summer CpkW Goal 314 128 9 367 26 844 7 1 1 3 16° Summer CpkW Year To Date 192 54 3 17% 24 409 11 0 1 3 3 3 4 1 3 1 3 1 3 3 3 4 1 3 3 3 3 3	Year to Date Costs	\$383,711	\$95,409	\$62,361	\$74,384	\$91,464	\$707,329	\$616	\$1,835	\$2,451
Energy Savings Results	Annual Budget	\$658,754	\$299,846	\$87,563	\$269,986	\$143,236	\$1,459,385	\$6,500	\$3,000	\$9,500
MWH for Period 121 73 4 111 14 322 1 0	% of Annual Budget	58%	32%	71%	28%	64%	48%	9%	61%	26%
MWH Year To Date	Energy Savings Results									
MWH Annual Goal 2,400 975 70 3,080 200 6,725 33 2 33 3 4 38 35% 101% 64% 153% 28% 146° 146° 153% 28% 146° 146° 153% 153% 28% 146° 146° 153% 153% 146° 153% 153% 146° 153% 153% 146° 153% 153	MWH for Period	121	73	4	111	14	322	1	0	1
% of MWH Annual Goal 107% 44% 88% 35% 101% 64% 153% 28% 146° Progress Towards Contract MWH Goals MWH Cumulative to Date 2,567 427 61 1,078 202 4,335 3-Year MWH Goal 8,100 3,075 225 10,244 710 22,354 % of 3-Year MWH Goal 32% 14% 27% 111% 28% 19% Winter Demand Reduction Results Winter cpkW for Period 9 12 1 20 6 48 0 0 0 60 60 60 60 60 60 60 60 60 60 60	MWH Year To Date	2,567	427	61	1,078	202	4,335	50	1	51
Progress Towards Contract MWH Goals MWH Cumulative to Date 2,567 427 61 1,078 202 4,335 3-Year MWH Goal 8,100 3,075 225 10,244 710 22,354 Winter cpkW Goal 32% 14% 27% 11% 28% 19% 28% 19% 28% 19% 28% 27% 22,354 28% 27% 22,354 28% 27% 22,354 28% 27% 22,354 28% 27% 22,354 28% 27% 28%	MWH Annual Goal	2,400	975	70	3,080	200	6,725	33	2	35
MWH Cumulative to Date 2,567 427 61 1,078 202 4,335 3-Year MWH Goal 8,100 3,075 225 10,244 710 22,354 6 19% 4 19% 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	% of MWH Annual Goal	107%	44%	88%	35%	101%	64%	153%	28%	146%
August 2006 Say Sa	Progress Towards Contract MW	H Goals								
Winter Demand Reduction Results	MWH Cumulative to Date	2,567	427	61	1,078	202	4,335		Λυσμο	+ 2000
Winter Demand Reduction Results Winter cpkW for Period 9 12 1 20 6 48 0	3-Year MWH Goal	8,100	3,075	225	10,244	710	22,354		Augus	1 2009
Winter cpkW for Period 9 12 1 20 6 48 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% of 3-Year MWH Goal	32%	14%	27%	11%	28%	19%			
Winter cpkW Year To Date 188 43 8 199 62 500 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Winter Demand Reduction Resu	Its								
Annual Winter cpkW Goal 371 151 11 433 31 997 4 1 1	Winter cpkW for Period	9	12	1	20	6	48	0	0	0
% of Annual Winter cpkW Goal 51% 28% 70% 46% 199% 50% 141% 13% 1166 Summer Demand Reduction Results Summer cpkW for Period 6 14 0 15 3 38 0 0 0 Summer cpkW Year To Date 192 54 3 137 24 409 11 0 1 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 AnnualSummer cpkW Goal 61% 42% 31% 37% 91% 48% 155% 4% 1366 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 188 43 8 199 62 500 6 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 3-Year Summer cpkW Goals Summer cpkW To Date 192 54 3 137 24 409 11 0 13 1166 Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 192 54 3 137 24 409 11 0 1 1 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 1	Winter cpkW Year To Date	188	43	8	199	62	500	6	0	6
Summer Demand Reduction Results Summer cpkW for Period 6 14 0 15 3 38 0 0 6 Summer cpkW Year To Date 192 54 3 137 24 409 11 0 1 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 3 % of Annual Summer cpkW Goal 61% 42% 31% 37% 91% 48% 155% 4% 136° Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 188 43 8 199 62 500 6 0 6 0 6 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 1 96 3,049 4 1 1 16° 146° 146° 146° 146° 146° 146° 146° 146° 146° 146° 146° 146° 146	Annual Winter cpkW Goal	371	151	11	433	31	997	4	1	5
Summer cpkW for Period 6 14 0 15 3 38 0 0 Summer cpkW Year To Date 192 54 3 137 24 409 11 0 1 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 3 % of Annual Summer cpkW Goal 61% 42% 31% 37% 91% 48% 155% 4% 136 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 188 43 8 199 62 500 6 0 6 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 3 6 9 62 500 6 0 6 0 6 3 3 136 4 13 3,649 4 1 3 4 1 3 116 4 1 1 3 1 1	% of Annual Winter cpkW Goal	51%	28%	70%	46%	199%	50%	141%	13%	116%
Summer cpkW Year To Date 192 54 3 137 24 409 11 0 1 AnnualSummer cpkW Goal 314 128 9 367 26 844 7 1 36 % of Annual Summer cpkW Goal 61% 42% 31% 37% 91% 48% 155% 4% 136 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 188 43 8 199 62 500 6 0 6 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 1 9 60 14% <t< td=""><td>Summer Demand Reduction Res</td><td>sults</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Summer Demand Reduction Res	sults								
Annual Summer cpkW Goal 314 128 9 367 26 844 7 1 3	Summer cpkW for Period	6	14	0	15	3	38	0	0	0
% of Annual Summer cpkW Goal 61% 42% 31% 37% 91% 48% 155% 4% 13669 Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 188 43 8 199 62 500 6 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 9% of Winter cpkW goal 14% 8% 19% 13% 55% 14% 141% 13% 11669 Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 192 54 3 137 24 409 11 0 1 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1 3	Summer cpkW Year To Date	192	54	3	137	24	409	11	0	11
Progress Towards Contract Winter cpkW Goals Winter cpkW To Date 188 43 8 199 62 500 6 0 6 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 1 4 1 4 1 1 4 1 4 1 1 4 1 1 4 1 4 1 1 4 1 1 4 1 1 4 1 1 4 1 1 4 1 <td>AnnualSummer cpkW Goal</td> <td>314</td> <td>128</td> <td>9</td> <td>367</td> <td>26</td> <td>844</td> <td>7</td> <td>1</td> <td>8</td>	AnnualSummer cpkW Goal	314	128	9	367	26	844	7	1	8
Winter cpkW To Date 188 43 8 199 62 500 6 0 3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1 9 67 Winter cpkW goal 14% 8% 19% 13% 55% 14% 141% 13% 116% 141% 13% 116% 141% 15%	% of Annual Summer cpkW Goal	61%	42%	31%	37%	91%	48%	155%	4%	136%
3-Year Winter cpkW Goal 1,359 552 40 1,585 113 3,649 4 1	Progress Towards Contract Win	ter cpkW Goal	s							
% of Winterr cpkW goal 14% 8% 19% 13% 55% 14% 141% 13% 116° Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 192 54 3 137 24 409 11 0 1 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	Winter cpkW To Date	188	43	8	199	62	500	6	0	6
Progress Towards Contract Summer cpkW Goals Summer cpkW To Date 192 54 3 137 24 409 11 0 1 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	3-Year Winter cpkW Goal	1,359	552	40	1,585	113	3,649	4	1	5
Summer cpkW To Date 192 54 3 137 24 409 11 0 1 3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	% of Winterr cpkW goal	14%	8%	19%	13%	55%	14%	141%	13%	116%
3-Year Summer cpkW Goal 1,149 467 34 1,341 96 3,087 7 1	Progress Towards Contract Sum	nmer cpkW Go	als							
7, 10, 10, 10, 10, 10, 10, 10, 10, 10, 10	Summer cpkW To Date	192	54	3	137	24	409	11	0	11
% of Summer cpkW goal 17% 11% 8% 10% 25% 13% 155% 4% 136°	3-Year Summer cpkW Goal	1,149	467	34	1,341	96	3,087	7	1	8
	% of Summer cpkW goal	17%	11%	8%	10%	25%	13%	155%	4%	136%

Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.

- 2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.
- 3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2009
- 4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.